

State of California HIV/AIDS Program Funding Detail
Department of Public Health (CDPH) and Department of Health Care Services (DHCS)
2016 May Revision
(\$ In Thousands)

| Funding Category | 2014-15 (Actuals) | | | | | 2015-16 (Estimated) | | | | | 2016-17 (Budgeted) | | | | |
|---|----------------------|------------------|------------------|----------------|------------------|------------------------|------------------|------------------|----------------|------------------|-----------------------|------------------|------------------|---------------|------------------|
| | General Fund | Federal Funds | Special Funds | Reimbursement | Total | General Fund | Federal Funds | Special Funds | Reimbursement | Total | General Fund | Federal Funds | Special Funds | Reimbursement | Total |
| Support | | | | | | | | | | | | | | | |
| CDPH Office of AIDS (OA) ^{1,2/} | \$3,838 | \$16,992 | \$1,203 | \$251 | \$22,284 | \$4,063 | \$17,140 | \$1,564 | \$389 | \$23,156 | \$3,781 | \$17,737 | \$1,647 | \$389 | \$23,554 |
| TOTAL SUPPORT | \$3,838 | \$16,992 | \$1,203 | \$251 | \$22,284 | \$4,063 | \$17,140 | \$1,564 | \$389 | \$23,156 | \$3,781 | \$17,737 | \$1,647 | \$389 | \$23,554 |
| Local Assistance (CDPH OA) | | | | | | | | | | | | | | | |
| Prevention and Testing Portfolio | 2,782 | 15,785 | 0 | 0 | \$18,567 | 7,496 | 14,594 | 0 | 0 | \$22,090 | 7,496 | 15,044 | 0 | 0 | \$22,540 |
| Care and Support Portfolio | 0 | 27,583 | 0 | 0 | \$27,583 | 0 | 22,883 | 0 | 0 | \$22,883 | 0 | 16,104 | 0 | 0 | \$16,104 |
| Housing | 0 | 4,033 | 0 | 0 | \$4,033 | 0 | 3,741 | 0 | 0 | \$3,741 | 0 | 3,741 | 0 | 0 | \$3,741 |
| AIDS Drug Assistance Program (ADAP) | 0 | 0 | 15,362 | 237 | \$15,599 | 0 | 0 | 13,102 | 0 | \$13,102 | 0 | 0 | 19,871 | 0 | \$19,871 |
| Insurance Assistance Programs | | | | | | | | | | | | | | | |
| ADAP Medication Program ^{3/} | 0 | 121,400 | 195,540 | 2,809 | \$319,749 | 0 | 132,162 | 159,554 | 874 | \$292,590 | 0 | 126,883 | 177,163 | 0 | \$304,046 |
| Epidemiologic Studies/Surveillance | 6,734 | 437 | 0 | 0 | \$7,171 | 6,652 | 412 | 0 | 0 | \$7,064 | 6,652 | 466 | 0 | 0 | \$7,118 |
| TOTAL OA LOCAL ASSISTANCE | \$9,516 | \$169,238 | \$210,902 | \$3,046 | \$392,702 | \$14,148 | \$173,792 | \$172,656 | \$874 | \$361,470 | \$14,148 | \$162,238 | \$197,034 | \$0 | \$373,420 |
| TOTAL OA (SUPPORT + LOCAL ASST) | \$13,354 | \$186,230 | \$212,105 | \$3,297 | \$414,986 | \$18,211 | \$190,932 | \$174,220 | \$1,263 | \$384,626 | \$17,929 | \$179,975 | \$198,681 | \$389 | \$396,974 |
| FFS Medi-Cal (DHCS) ^{4/} | 228,895 | 228,895 | 0 | 0 | \$457,789 | 240,339 | 240,339 | 0 | 0 | \$480,679 | 252,356 | 252,356 | 0 | 0 | \$504,713 |
| Estimated Part D (DHCS) ^{5/} | 64,608 | 0 | 0 | 0 | \$64,608 | 71,117 | 0 | 0 | 0 | \$71,117 | 81,678 | 0 | 0 | 0 | \$81,678 |
| TOTAL FFS and PART D MEDI-CAL (DHCS) | \$293,502 | \$228,895 | \$0 | \$0 | \$522,397 | \$311,456 | \$240,339 | \$0 | \$0 | \$551,796 | \$334,034 | \$252,356 | \$0 | \$0 | \$586,390 |
| TOTAL AIDS/HIV FUNDING | \$306,856 | \$415,125 | \$212,105 | \$3,297 | \$937,383 | \$329,667 | \$431,271 | \$174,220 | \$1,263 | \$936,422 | \$351,963 | \$432,331 | \$198,681 | \$389 | \$983,364 |

^{1/} Reimbursements from DHCS Federal Title XIX are included in the DPH Office of AIDS row because they are Office of AIDS expenditures.

^{2/} Office of AIDS payments to DHCS Audits and Investigations are included in the DPH Office of AIDS row because they are Office of AIDS expenditures.

^{3/} ADAP includes DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool through October 2015.

^{4/} Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Expenditures for FY 2015-16 and FY 2016-17 are estimated on a growth factor of 5.0 percent from the prior fiscal year, respectively. Starting January 2014, HIV/AIDS related expenditures are limited to claims with a HIV diagnosis and HIV related drugs. Prior to January 2014, additional expenditures for beneficiaries with a HIV diagnosis were included if it was associated with HIV/AIDS treatment. The actual expenditures (Jul-Dec 2014) included in this estimate can be found on DHCS' website (http://www.dhcs.ca.gov/dataandstats/statistics/Pages/Medi-Cal_Fee-for-Service_Expenditures.aspx). These figures are difficult to project because Medi-Cal does not project AIDS costs separately from other Medi-Cal costs. In addition, the DHCS does not track AIDS-related expenditures for Medi-Cal eligibles that receive treatment in Managed Care systems, and so expenditures reflect Medi-Cal Fee-For-Service payments only.

^{5/} On January 1, 2006, Medi-Cal HIV/AIDS beneficiaries that are also Medicare eligible were enrolled in a Medicare Part D plan and Medicare began paying for the majority of the beneficiaries drug need. Medi-Cal uses the percent of HIV/AIDS drug expenditures from calendar year 2003 of the expenditures of Part D drugs (4.26%) to estimate the HIV/AIDS related expenditures of Medi-Cal's Part D payments. The source for this estimate is the May 2016 Draft Medi-Cal Local Assistance Estimate.

State of California HIV/AIDS Program Funding Detail
Other California Departments with AIDS Programs
2016 May Revision
(\$ In Thousands)

| Funding Category | 2014-15 (Actuals) | | | 2015-16 (Estimated) | | | 2016-17 (Budgeted) | | |
|--|----------------------|------------------|------------------|------------------------|------------------|------------------|-----------------------|------------------|------------------|
| | General Fund | Federal Funds | Total | General Fund | Federal Funds | Total | General Fund | Federal Funds | Total |
| University of California | | | | | | | | | |
| AIDS Research ^{1/} | 8,753 | 0 | \$8,753 | 8,753 | 0 | \$8,753 | 8,753 | 0 | \$8,753 |
| Department of Education | | | | | | | | | |
| AIDS Prevention Education | 0 | 277 | \$277 | 0 | 320 | \$320 | 0 | 320 | \$320 |
| State Mandates-AIDS Prevention Instruction ^{2/} | 78 | 0 | \$78 | 1 | 0 | \$1 | 1 | 0 | \$1 |
| Department of Corrections and Rehabilitation | | | | | | | | | |
| Adult Health Care | | | | | | | | | |
| Transitional Case Mgt. For HIV/AIDS Parolees | 253 | 0 | \$253 | 253 | 0 | \$253 | 253 | 0 | \$253 |
| AIDS Treatment and AIDS Facilities | 59,285 | 0 | \$59,285 | 58,530 | 0 | \$58,530 | 58,549 | 0 | \$58,549 |
| Juvenile Health Care | | | | | | | | | |
| AIDS Screening, Treatment, and Other Services | 250 | 0 | \$250 | 250 | 0 | \$250 | 250 | 0 | \$250 |
| Department of Social Services | | | | | | | | | |
| Residential Care for the Chronically Ill | 25 | 53 | \$78 | 38 | 46 | \$84 | 42 | 42 | \$84 |
| Perinatal Substance Abuse/HIV Infants ^{3/} | 95 | 58 | \$153 | 0 | 0 | \$0 | 0 | 0 | \$0 |
| Department of Health Care Services | | | | | | | | | |
| HIV Counseling/Testing/Early Intervention ^{4/} | 0 | 12,516 | \$12,516 | 0 | 0 | \$0 | 0 | 0 | \$0 |
| Total Other CA Departments, AIDS/HIV | \$68,739 | \$12,904 | \$81,643 | \$67,825 | \$366 | \$68,191 | \$67,848 | \$362 | \$68,210 |
| TOTAL CALIFORNIA AIDS/HIV FUNDING ^{6/} | \$362,242 | \$241,799 | \$604,040 | \$378,831 | \$253,221 | \$632,053 | \$400,120 | \$265,206 | \$665,326 |

- 1/ Prior to 2012-13, funding was specifically set aside in the University of California's budget for AIDS research. Beginning in 2012-13, nearly all earmarks were eliminated from the University's budget. However, the University has indicated that it will continue to allocate funding for this program at 2011-12 levels.
- 2/ Additional funding for this and other mandates is available via a K-12 block grant.
- 3/ The expenditures for Perinatal Substance Abuse/HIV Infants now fall under realignment. The state General Fund share was \$95,000 for FY 2014-15. No data for Fiscal years 2015-16 or 2016-17 due to realignment.
- 4/ This entry was previously listed under the Department of Alcohol and Drug Programs (DADP). All substance use disorder programs, including HIV Counseling/Testing/Early Intervention, transferred from DADP to DHCS on July 31, 2013 to better coordinate the licensing, certification, and program management of substance use disorders services statewide.
- 5/ This entry was previously listed under the Department of Alcohol and Drug Programs (DADP). All substance use disorder programs, including HIV Counseling/Testing/Early Intervention, transferred from DADP to DHCS on July 31, 2013 to better coordinate the licensing, certification, and program management of substance use disorders services statewide. The 2014-15 figure is the amount as allocated to counties. Beginning in 2015-16, Counties will no longer receive Substance Abuse Prevention and Treatment (SAPT) Block Grant (BG) HIV set-aside funds to deliver HIV or early intervention services. Refer to MHSUDS 16-012.
- 6/ Total funding for each year includes special fund expenditures by CDPH and DHCS.